

**FISCAL YEAR 2020**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION**

**HOUSE BILL 11**

*Vetoed: None*

**100<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.300      Children’s Division – Administration**

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The Children’s Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

**Legal Base:** RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101  
**Funding Sources:** General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:    ± \$160,805 FED PD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core reduction:                (\$58,672) OTH (\$47,124 PS & \$11,548 EE) & OTH (0.95 FTE) replaced with GR through NDI (#0000019)

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,722,881	78.51	4,060,420	87.94	4,060,420	87.94	4,013,296	86.99	4,013,296	86.99	4,013,296	86.99	4,013,296	86.99
GENERAL REVENUE	694,943	14.65	719,758	12.87	719,758	12.87	719,758	12.87	719,758	12.87	719,758	12.87	719,758	12.87
FEDERAL FUNDS	2,984,093	62.98	3,293,538	74.12	3,293,538	74.12	3,293,538	74.12	3,293,538	74.12	3,293,538	74.12	3,293,538	74.12
OTHER FUNDS	43,845	0.88	47,124	0.95	47,124	0.95	0	0.00	0	0.00	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT	2,751,672	0.00	2,591,142	0.00	2,751,947	0.00	2,740,399	0.00	2,740,399	0.00	2,740,399	0.00	2,740,399	0.00
GENERAL REVENUE	30,235	0.00	30,236	0.00	30,236	0.00	30,236	0.00	30,236	0.00	30,236	0.00	30,236	0.00
FEDERAL FUNDS	2,659,939	0.00	2,499,358	0.00	2,660,163	0.00	2,660,163	0.00	2,660,163	0.00	2,660,163	0.00	2,660,163	0.00
OTHER FUNDS	61,498	0.00	61,548	0.00	61,548	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00
FEDERAL FUNDS	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00
TOTAL	\$6,475,757	78.51	\$6,813,571	87.94	\$6,813,571	87.94	\$6,754,899	86.99	\$6,754,899	86.99	\$6,754,899	86.99	\$6,754,899	86.99

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,678	0.00	60,678	0.00	60,678	0.00	60,678	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,171	0.00	21,171	0.00	21,171	0.00	21,171	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,507	0.00	39,507	0.00	39,507	0.00	39,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,678	0.00	\$60,678	0.00	\$60,678	0.00	\$60,678	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300														
CHILDREN'S ADMINISTRATION - 90080C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	32,097	0.00	32,097	0.00	32,097	0.00	32,097	0.00	32,097	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,404	0.00	5,783	0.00	5,783	0.00	5,783	0.00	5,783	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,314	0.00	26,314	0.00	26,314	0.00	26,314	0.00	26,314	0.00
OTHER FUNDS	0	0.00	0	0.00	379	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,097	0.00	\$32,097	0.00	\$32,097	0.00	\$32,097	0.00	\$32,097	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,171	0.00	87,171	0.00	87,171	0.00	87,171	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,639	0.00	33,639	0.00	33,639	0.00	33,639	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	53,532	0.00	53,532	0.00	53,532	0.00	53,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,171	0.00	\$87,171	0.00	\$87,171	0.00	\$87,171	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

ECDEC GR Pickup - 0000019														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,124	0.95	47,124	0.95	47,124	0.95	47,124	0.95
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,124	0.95	47,124	0.95	47,124	0.95	47,124	0.95
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00	11,548	0.00

Committee Markup Annual

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills		
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300														
CHILDREN'S ADMINISTRATION - 90080C														
ECDEC GR Pickup - 0000019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00	11,548	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00	11,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,672	0.95	\$58,672	0.95	\$58,672	0.95	\$58,672	0.95
The Early Childhood Development, Education and Care Fund (ECDEC) receives \$35M in revenues annually but has appropriations that exceed these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 20. Request amount is the estimated FY 20 shortfall.														
TOTAL - CHILDREN'S ADMINISTRATION	\$6,475,757	78.51	\$6,813,571	87.94	\$6,845,668	87.94	\$6,993,517	87.94	\$6,993,517	87.94	\$6,993,517	87.94	\$6,993,517	87.94

**Section 11.305 Children's Division – Children's Field Staff and Operations**

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division's custody; and locate permanent homes when it is in the best interest of the child. Missouri's Child Welfare System became accredited through the Council on Accreditation effective November 2009 and was reaccredited March 2015. CD is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

**FY 2019 GR W/H: \$0**

Core reallocation within:    ± \$105,857 FED PD reallocated to EE within section to more closely align budget with planned expenditures  
    ± \$128,445 GR EE reallocated to PD within section to more closely align budget with planned expenditures

Core reduction: (\$446,000) (FED \$191,780 & GR \$254,220) EE one-time reduction of tech and mobility

**Same as Governor – no additional core changes**

**Core reduction:** (\$36,355) FED PS core reduction of 1 FTE

Core restoration:	36,355 FED PS core restoration of 1 FTE
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Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	76,320,070	2,131.30	78,622,337	1,958.38	78,622,337	1,958.38	78,622,337	1,958.38	78,622,337	1,958.38	78,585,982	1,957.38	78,585,982	1,957.38
GENERAL REVENUE	30,964,675	864.80	32,285,090	695.86	32,285,090	695.86	32,285,090	695.86	32,285,090	695.86	32,285,090	695.86	32,285,090	695.86
FEDERAL FUNDS	45,285,874	1,264.56	46,264,039	1,260.67	46,264,039	1,260.67	46,264,039	1,260.67	46,264,039	1,260.67	46,227,684	1,259.67	46,227,684	1,259.67
OTHER FUNDS	69,521	1.94	73,208	1.85	73,208	1.85	73,208	1.85	73,208	1.85	73,208	1.85	73,208	1.85
EXPENSE & EQUIPMENT	7,072,261	0.00	7,701,033	0.00	7,678,445	0.00	7,232,445	0.00	7,232,445	0.00	7,232,445	0.00	7,232,445	0.00
GENERAL REVENUE	2,326,140	0.00	2,853,098	0.00	2,724,653	0.00	2,470,433	0.00	2,470,433	0.00	2,470,433	0.00	2,470,433	0.00
FEDERAL FUNDS	4,718,275	0.00	4,820,089	0.00	4,925,946	0.00	4,734,166	0.00	4,734,166	0.00	4,734,166	0.00	4,734,166	0.00
OTHER FUNDS	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
PROGRAM-SPECIFIC	930,982	0.00	988,394	0.00	1,010,982	0.00	1,010,982	0.00	1,010,982	0.00	1,010,982	0.00	1,010,982	0.00
GENERAL REVENUE	477,825	0.00	349,380	0.00	477,825	0.00	477,825	0.00	477,825	0.00	477,825	0.00	477,825	0.00
FEDERAL FUNDS	453,157	0.00	639,014	0.00	533,157	0.00	533,157	0.00	533,157	0.00	533,157	0.00	533,157	0.00
TOTAL	\$84,323,313	2,131.30	\$87,311,764	1,958.38	\$87,311,764	1,958.38	\$86,865,764	1,958.38	\$86,865,764	1,958.38	\$86,829,409	1,957.38	\$86,829,409	1,957.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,189,806	0.00	1,189,806	0.00	1,189,806	0.00	1,189,806	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	632,805	0.00	632,805	0.00	632,805	0.00	632,805	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	555,891	0.00	555,891	0.00	555,891	0.00	555,891	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,189,806	0.00	1,189,806	0.00	1,189,806	0.00	1,189,806	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,110	0.00	1,110	0.00	1,110	0.00	1,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,189,806	0.00	\$1,189,806	0.00	\$1,189,806	0.00	\$1,189,806	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	698,150	0.00	698,150	0.00	698,150	0.00	698,150	0.00	698,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	252,124	0.00	252,124	0.00	252,124	0.00	252,124	0.00	252,124	0.00
FEDERAL FUNDS	0	0.00	0	0.00	445,348	0.00	445,348	0.00	445,348	0.00	445,348	0.00	445,348	0.00
OTHER FUNDS	0	0.00	0	0.00	678	0.00	678	0.00	678	0.00	678	0.00	678	0.00
TOTAL	\$0	0.00	\$0	0.00	\$698,150	0.00	\$698,150	0.00	\$698,150	0.00	\$698,150	0.00	\$698,150	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	816,793	0.00	816,793	0.00	816,793	0.00	816,793	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	504,875	0.00	504,875	0.00	504,875	0.00	504,875	0.00



Committee Markup Annual

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	816,793	0.00	816,793	0.00	816,793	0.00	816,793	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	311,918	0.00	311,918	0.00	311,918	0.00	311,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$816,793	0.00	\$816,793	0.00	\$816,793	0.00	\$816,793	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

CD Key Card Access - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,276,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	829,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	446,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,276,685	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Children's Division (CD) is requesting funding for added security to it's buildings for access and employee safety.														

CD Career Ladder - 1886002														
PERSONAL SERVICES	0	0.00	0	0.00	531,048	0.00	0	0.00	531,048	0.00	0	0.00	531,048	0.00
GENERAL REVENUE	0	0.00	0	0.00	345,181	0.00	0	0.00	345,181	0.00	0	0.00	345,181	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CD Career Ladder - 1886002														
PERSONAL SERVICES	0	0.00	0	0.00	531,048	0.00	0	0.00	531,048	0.00	0	0.00	531,048	0.00
FEDERAL FUNDS	0	0.00	0	0.00	185,867	0.00	0	0.00	185,867	0.00	0	0.00	185,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$531,048	0.00	\$0	0.00	\$531,048	0.00	\$0	0.00	\$531,048	0.00
Career Ladder is an opportunity for Children's Service Workers to advance in their careers within the Children's Division (CD). Two classifications have been created to provide career advancement opportunities for employees who meet the eligibility requirments; Children's Service Worker III and IV. In order for the Children's Service Worker (CSW) to be considered for the step promotional position of a CSW III, the employee must have been a CSW II for at least two years and meet specific competencies established by the division. The CSW III wanting to step up to the CSW IV must also meeting specific criteria for advancement.														

CD Smartlease Vehicles - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	316,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	203,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	113,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$316,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to increase the vehicle fleet size for the Children's Division (CD) by 50 vehicles to reduce high mileage reimbursement expenditures, increase safety for workers and reduce use and liability of personal vehicles.														

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$84,323,313	2,131.30	\$87,311,764	1,958.38	\$90,134,314	1,958.38	\$89,570,513	1,958.38	\$90,101,561	1,958.38	\$89,534,158	1,957.38	\$90,065,206	1,957.38
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DEPARTMENT OF SOCIAL SERVICES  
Section 11.310      Children’s Division – Staff Training

Book 3, Page 63

This funding provides training, coaching and education for all levels of Children’s Division staff and community representation as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

**Legal Base:** RSMo 210.543, 210.112 (4), and 210.180; Federal regulations: 42 USC Sections 670 and 5101  
**Funding Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,429,949	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00
GENERAL REVENUE	950,373	0.00	949,616	0.00	949,616	0.00	949,616	0.00	949,616	0.00	949,616	0.00	949,616	0.00
FEDERAL FUNDS	479,576	0.00	477,142	0.00	477,142	0.00	477,142	0.00	477,142	0.00	477,142	0.00	477,142	0.00
TOTAL	\$1,429,949	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,429,949	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315      Children’s Division – Children’s Treatment Services

Book 3, Page 71

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N), and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180  
**Fund Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	187,026	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00
GENERAL REVENUE	160,731	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00
FEDERAL FUNDS	26,295	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00
PROGRAM-SPECIFIC	20,460,583	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
GENERAL REVENUE	11,303,413	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
FEDERAL FUNDS	9,157,170	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00
TOTAL	\$20,647,609	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	271,305	0.00	271,305	0.00	271,305	0.00	271,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	271,305	0.00	271,305	0.00	271,305	0.00	271,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$271,305	0.00	\$271,305	0.00	\$271,305	0.00	\$271,305	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
TOTAL - CHILDREN'S TREATMENT SERVICES	\$20,647,609	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,426,266	0.00	\$22,426,266	0.00	\$22,426,266	0.00	\$22,426,266	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 cont. Children’s Division – Crisis Care

Book 3, Page 84

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families’ capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on n times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180  
**Fund Sources:** General Revenue  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$1,965,308	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$1,965,308	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.320      Children's Division – Home Visitation**

Book 3, Page 93

Home Visiting provides free, voluntary parent education, support and incentives to low income families currently pregnant or who have a child/children under the age of 3 to prevent child abuse and neglect and to divert children from the custody of the state. Funding is used to support local community social service agencies and community partners to provide home visiting service using evidence based parenting models. This appropriation funds early childhood development programs targeting low income families with children under the age of 3 to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

**Legal Base:** RSMo 161.215  
**Fund Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320														
HOME VISITING - 90186C														
CORE														
PROGRAM-SPECIFIC	2,826,707	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GENERAL REVENUE	1,536,707	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
TOTAL	\$2,826,707	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

Home Visiting Increase - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,074,000	0.00	0	0.00	3,074,000	0.00	0	0.00	3,074,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,537,000	0.00	0	0.00	1,537,000	0.00	0	0.00	1,537,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,537,000	0.00	0	0.00	1,537,000	0.00	0	0.00	1,537,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,074,000	0.00	\$0	0.00	\$3,074,000	0.00	\$0	0.00	\$3,074,000	0.00

The Home Visiting program provides parent education, support and incentives to low-income families currently pregnant or have a child/children under the age of 3 to prevent child abuse and neglect and divert children from the custody and care of the state. The requested funding will allow Children's Division to provide prevention services statewide in an effort to reach all areas of the state.

TOTAL - HOME VISITING	\$2,826,707	0.00	\$4,364,500	0.00	\$7,438,500	0.00	\$4,364,500	0.00	\$7,438,500	0.00	\$4,364,500	0.00	\$7,438,500	0.00
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DEPARTMENT OF SOCIAL SERVICES  
Section 11.325      Children’s Division – Foster Care

Book 3, Page 108

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of Children’s Division in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses and respite for foster parents are paid from these funds.

**Legal Base:** RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101  
**Fund Sources:** General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction: (\$11,158,438) FED PD core reduction due to GR pickup for IV-E eligibility rates

**GOVERNOR:**  
Core reduction: (\$152,062) GR PD core reduction due to foster care FMAP rate increase

**HOUSE:**  
Same as Governor – no additional core changes

**SENATE:**  
Same as Governor – no additional core changes

**CONFERENCE:**  
Same as Governor – no additional core changes

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HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	694,445	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00
GENERAL REVENUE	683,387	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	11,058	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	68,922,527	0.00	69,319,452	0.00	58,161,014	0.00	58,008,952	0.00	58,008,952	0.00	58,008,952	0.00	58,008,952	0.00
GENERAL REVENUE	42,300,865	0.00	43,427,829	0.00	43,427,829	0.00	43,275,767	0.00	43,275,767	0.00	43,275,767	0.00	43,275,767	0.00
FEDERAL FUNDS	26,621,662	0.00	25,891,623	0.00	14,733,185	0.00	14,733,185	0.00	14,733,185	0.00	14,733,185	0.00	14,733,185	0.00
TOTAL	\$69,616,972	0.00	\$69,903,824	0.00	\$58,745,386	0.00	\$58,593,324	0.00	\$58,593,324	0.00	\$58,593,324	0.00	\$58,593,324	0.00

GR Pickup Loss of IV-E CTC - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00	11,158,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,158,438	0.00	\$11,158,438	0.00	\$11,158,438	0.00	\$11,158,438	0.00	\$11,158,438	0.00

The calculation of the eligibility rate methodology was updated to be compliant with federal standards in the new Public Assistance Cost Allocation Plan (PACAP). The loss was calculated to be approximately 13-15%.

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	152,062	0.00	152,062	0.00	152,062	0.00	152,062	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE - 90195C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	152,062	0.00	152,062	0.00	152,062	0.00	152,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	152,062	0.00	152,062	0.00	152,062	0.00	152,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,062	0.00	\$152,062	0.00	\$152,062	0.00	\$152,062	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	968,472	0.00	968,472	0.00	968,472	0.00	968,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	571,398	0.00	571,398	0.00	571,398	0.00	571,398	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	397,074	0.00	397,074	0.00	397,074	0.00	397,074	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$968,472	0.00	\$968,472	0.00	\$968,472	0.00	\$968,472	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
TOTAL - FOSTER CARE	\$69,616,972	0.00	\$69,903,824	0.00	\$69,903,824	0.00	\$70,872,296	0.00	\$70,872,296	0.00	\$70,872,296	0.00	\$70,872,296	0.00



DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont.      Children’s Division – Residential Treatment Services

Book 3, Page 126

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.

**Legal Base:** RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010  
**Funding Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$686,307) FED PD core reduction due to GR pickup for IV-E residential treatment CTC and rebasing  
Core reallocation in: \$3,133,646 GR PD reallocated in from MHD Rehab appropriation due to GR pickup for IV-E Residential Treatment CTC and rebasing

GOVERNOR:

Core restoration: \$686,307 FED PD core restoration of GR pickup for IV-E residential treatment CTC and rebasing (reversed department changes)  
Core reallocation out: (\$3,133,646) GR PD reallocated back to MHD Rehab appropriation (reversed department changes)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes



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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	18,614	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
GENERAL REVENUE	11,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,559	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC	49,548,206	0.00	54,281,478	0.00	56,728,817	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
GENERAL REVENUE	35,827,550	0.00	38,445,611	0.00	41,579,257	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00
FEDERAL FUNDS	13,720,656	0.00	15,835,867	0.00	15,149,560	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00
TOTAL	\$49,566,820	0.00	\$54,281,481	0.00	\$56,728,820	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00

Rate Increase for DD Plmt CTC - 1886044

PROGRAM-SPECIFIC	0	0.00	0	0.00	118,452	0.00	118,452	0.00	118,452	0.00	118,452	0.00	118,452	0.00
GENERAL REVENUE	0	0.00	0	0.00	118,452	0.00	118,452	0.00	118,452	0.00	118,452	0.00	118,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$118,452	0.00	\$118,452	0.00	\$118,452	0.00	\$118,452	0.00	\$118,452	0.00

Children's Division coordinates with the Department of Mental Health (DMH) to place youth that have high needs in which there are limited avenues for them. These youth are in the custody and care of the Children's Division and will transition to DMH when they age out of foster care.

IV-E RTX CTC & Rate Rebasing - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00	7,902,508	0.00	7,902,508	0.00	7,902,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,984,794	0.00	3,358,942	0.00	3,358,942	0.00	3,358,942	0.00	3,358,942	0.00

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.325

RESIDENTIAL TREATMENT SERVICE - 90215C

IV-E RTX CTC & Rate Rebasing - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00	7,902,508	0.00	7,902,508	0.00	7,902,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,543,566	0.00	4,543,566	0.00	4,543,566	0.00	4,543,566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,984,794	0.00	\$7,902,508	0.00	\$7,902,508	0.00	\$7,902,508	0.00	\$7,902,508	0.00

DSS is a major purchaser of residential treatment services for abused and neglected children. For most of the population, there are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs authorized on a per unit basis and Medicaid (Title XIX) reimbursable for most children receiving residential treatment services. Some more specialized residential placement types - infant/toddler, maternity/maternity with infant and emergency - are considered all Title IV-E reimbursable.

13 CSR 35-80.010 requires the division to rebase rates every three years. Rates were last rebased in FY17 and will be rebased again in FY20. As required in the state regulation, the Children's Division is requesting a FY20 rate increase to adjust for inflationary factors.

Provider Rate Increases - 0000020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	743,503	0.00	743,503	0.00	743,503	0.00	743,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	579,932	0.00	579,932	0.00	579,932	0.00	579,932	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	163,571	0.00	163,571	0.00	163,571	0.00	163,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$743,503	0.00	\$743,503	0.00	\$743,503	0.00	\$743,503	0.00

This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$49,566,820	0.00	\$54,281,481	0.00	\$62,832,066	0.00	\$63,045,944	0.00	\$63,045,944	0.00	\$63,045,944	0.00	\$63,045,944	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children’s Division – Foster Care Outdoor Program

Book 3, Page 151

The General Assembly appropriated this funding for placement costs for a residential licensed or accredited “Outdoor Learning” program in South Central Missouri related to the treatment of foster children.

**Legal Base:** N/A  
**Fund Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	395,437	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	147,836	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	247,601	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$395,437	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRA	\$395,437	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.330**      **Children's Division – Foster Parent Training**

Book 3, Page 159

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

**Legal Base:** RSMo 173.270, 211.031 & 453.315; Federal regulations: 42 USC Sections 670 and 5101  
**Funding Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:    ± \$140,000 (GR \$40,000 & FED \$100,000) PD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	492,890	0.00	367,199	0.00	507,199	0.00	507,199	0.00	507,199	0.00	507,199	0.00	507,199	0.00
GENERAL REVENUE	376,965	0.00	325,744	0.00	365,744	0.00	365,744	0.00	365,744	0.00	365,744	0.00	365,744	0.00
FEDERAL FUNDS	115,925	0.00	41,455	0.00	141,455	0.00	141,455	0.00	141,455	0.00	141,455	0.00	141,455	0.00
PROGRAM-SPECIFIC	1,350	0.00	209,200	0.00	69,200	0.00	69,200	0.00	69,200	0.00	69,200	0.00	69,200	0.00
GENERAL REVENUE	945	0.00	77,735	0.00	37,735	0.00	37,735	0.00	37,735	0.00	37,735	0.00	37,735	0.00
FEDERAL FUNDS	405	0.00	131,465	0.00	31,465	0.00	31,465	0.00	31,465	0.00	31,465	0.00	31,465	0.00
TOTAL	\$494,240	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$494,240	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.335      Children’s Division – Foster Youth Educational Assistance

Book 3, Page 169

This section provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children’s Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

**Legal Base:** RSMo 173.270  
**Funding Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	152,521	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	152,521	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,129,828	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	946,645	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$1,282,349	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,282,349	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.340      Children’s Division – Foster Care Case Management Contracts

Book 3, Page 178

The Children’s Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety an timely permanency for these children, while also reducing re-entries into care.

**Legal Base:** RSMo 210.11  
**Fund Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	39,183,803	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
GENERAL REVENUE	21,814,120	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00
FEDERAL FUNDS	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	602,530	0.00	602,530	0.00	602,530	0.00	602,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	301,265	0.00	301,265	0.00	301,265	0.00	301,265	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	301,265	0.00	301,265	0.00	301,265	0.00	301,265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$602,530	0.00	\$602,530	0.00	\$602,530	0.00	\$602,530	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
TOTAL - FOSTER CARE CASE MGMT CONTR	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.345      Children’s Division – Adoption/Guardianship Subsidy

Book 3, Page 191

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

**Legal Base:** RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101  
**Fund Sources:** General Revenue and Federal  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$249,548) GR PD core reduction due to Adoption/Guardianship FMAP rate increase

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	605,768	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00
GENERAL REVENUE	483,675	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	122,093	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00
PROGRAM-SPECIFIC	89,057,524	0.00	89,274,347	0.00	89,274,347	0.00	89,024,799	0.00	89,024,799	0.00	89,024,799	0.00	89,024,799	0.00
GENERAL REVENUE	65,560,471	0.00	66,039,476	0.00	66,039,476	0.00	65,789,928	0.00	65,789,928	0.00	65,789,928	0.00	65,789,928	0.00
FEDERAL FUNDS	23,497,053	0.00	23,234,871	0.00	23,234,871	0.00	23,234,871	0.00	23,234,871	0.00	23,234,871	0.00	23,234,871	0.00
TOTAL	\$89,663,292	0.00	\$89,961,287	0.00	\$89,961,287	0.00	\$89,711,739	0.00	\$89,711,739	0.00	\$89,711,739	0.00	\$89,711,739	0.00

Child Welfare CTC - 1886005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,253,938	0.00	3,720,644	0.00	3,720,644	0.00	3,720,644	0.00	3,720,644	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,229,507	0.00	1,485,391	0.00	1,485,391	0.00	1,485,391	0.00	1,485,391	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,024,431	0.00	2,235,253	0.00	2,235,253	0.00	2,235,253	0.00	2,235,253	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,253,938	0.00	\$3,720,644	0.00	\$3,720,644	0.00	\$3,720,644	0.00	\$3,720,644	0.00

This request continues funding for services for children placed in the care and custody of the Children's Division (CD). Funding shortfalls are projected in children's placement costs and services for Adoption/Guardianship Subsidy. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation by expanding the definition of eligible guardians, Children's Division (CD) has seen an in increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 634 and 463, respectively, in FY18. CD is placing a concentrated effort to decrease the number of children in Foster Care to a permanent home. Since 2013, Adoption Subsidy and Guardianship has grown by 1,631 (12.12%) and 2,368 (68.64%), respectively, and is projected to see continued growth in FY20.

Redirection of Adoption Saving - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
Redirection of Adoption Saving - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351) revised the circumstances in which states would be allowed to access Federal Title IV-E funds on behalf of children adopted. Included in this change was an allowance whereby the child's age at time of adoption was the primary criteria for accessing federal funds. The federal requirement will eventually include all children, as the age criteria is being reduced each year. States are required to reinvest these funds and DSS needs appropriation authority to facilitate this change.														

CD Kinship navigator - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	344,066	0.00	372,618	0.00	372,618	0.00	372,618	0.00	372,618	0.00
FEDERAL FUNDS	0	0.00	0	0.00	344,066	0.00	372,618	0.00	372,618	0.00	372,618	0.00	372,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$344,066	0.00	\$372,618	0.00	\$372,618	0.00	\$372,618	0.00	\$372,618	0.00
This request is to fund a Kinship Navigator to provide support and services to relative/kin providers. The Family First Prevention Services Act of 2018 and the Consolidated Appropriations Act of 2018 provided funding for states to apply for additional funding in support of this program. Missouri's allocation is \$344,066. An award is pending currently with ACF; however, it is anticipated to be approved.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	249,548	0.00	249,548	0.00	249,548	0.00	249,548	0.00

Committee Markup Annual

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	249,548	0.00	249,548	0.00	249,548	0.00	249,548	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	249,548	0.00	249,548	0.00	249,548	0.00	249,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$249,548	0.00	\$249,548	0.00	\$249,548	0.00	\$249,548	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,325,142	0.00	1,325,142	0.00	1,325,142	0.00	1,325,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,139,622	0.00	1,139,622	0.00	1,139,622	0.00	1,139,622	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	185,520	0.00	185,520	0.00	185,520	0.00	185,520	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,142	0.00	\$1,325,142	0.00	\$1,325,142	0.00	\$1,325,142	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$89,663,292	0.00	\$89,961,287	0.00	\$96,959,291	0.00	\$97,779,691	0.00	\$97,779,691	0.00	\$97,779,691	0.00	\$97,779,691	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.350**      **Children’s Division – Family Resource Centers**

Book 3, Page 212

Family Resources Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

**Legal Base:**            N/A  
**Fund Sources:**      General Revenue and Federal  
**FY 2019 GR W/H:**   \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FAMILY RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	3,644,062	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GENERAL REVENUE	1,723,750	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
FEDERAL FUNDS	1,920,312	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$3,644,062	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
Family Resource Center - 1886069														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00
Funding for Family Resource Center in Rolla														
TOTAL - FAMILY RESOURCE CENTERS	\$3,644,062	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$4,225,000	0.00	\$4,225,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355                      Children’s Division – Transitional Living Program

Book 3, Page 232

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence.

**Legal Base:**                      RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101  
**Funding Sources:**          General Revenue and Federal  
**FY 2019 GR W/H:**          \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

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FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	1,535,291	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	1,091,284	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	444,007	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$1,535,291	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$1,535,291	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.355 cont. Children’s Division – Independent Living Placements**

Book 3, Page 222

The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

**Legal Base:** RSMo 207.010, 207.020, 210.001; Federal law: PL 99-272  
**Funding Sources:** Federal  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	83,493	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00
FEDERAL FUNDS	83,493	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00	199,352	0.00
PROGRAM-SPECIFIC	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
FEDERAL FUNDS	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL	\$2,998,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.360**      **Children's Division – Child Assessment Centers**

Book 3, Page 243

This section provides funding for Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

**Legal Base:** RSMo 210.001  
**Funding Sources:** General Revenue, Federal, and Health Initiatives Fund  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.360														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
EXPENSE & EQUIPMENT	16,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	16,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,869,698	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,583,681	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,886,008	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,886,008	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.365      Children’s Division – Juvenile Court IV-E Pass Through

Book 3, Page 252

This section provides a mechanism for the pass through of federal funding to Juvenile Courts when title IV-E eligible children are placed in Juvenile Court residential facilities. Providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division’s custody.

**Legal Base:** Federal laws: PL 96-272, Title IV-E of the Social Security Act  
**Funding Sources:** Federal  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



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HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.365														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$123,289	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$123,289	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.370 Children's Division – IV-E Authority CASA Training

Book 3, Page 259

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The CASA agency has entered into an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

**Legal Base:** Federal laws: PL 92-272, Title IV-E of the Social Security Act

**Funding Sources:** Federal

**FY 2019 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes



DEPARTMENT OF SOCIAL SERVICES

Section 11.375      Children’s Division – Child Abuse and Neglect Grants

Book 3, Page 266

The Children’s Division receives the Child Abuse and Neglect Basic Grant, and the Children’s Justice Act Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.

**Legal Base:** RSMo 210.001; Federal regulations: 42 USC Section 5101  
**Funding Sources:** Federal  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	180,972	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00
FEDERAL FUNDS	180,972	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00
PROGRAM-SPECIFIC	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00
FEDERAL FUNDS	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00
TOTAL	\$188,317	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CA/N Grant Authority Increase - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00	1,582,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,582,066	0.00	\$1,582,066	0.00	\$1,582,066	0.00	\$1,582,066	0.00	\$1,582,066	0.00

The Consolidated Appropriations Act of 2018 included additional funding for the Child Abuse/Neglect Basic Grant. The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving and implementation of safety and risk assessment tools; training related to improvising skills of staff; and supporting collaboration among and across agencies. The increased funding is intended to help improve response to families and infants affected by substance use disorders.

TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,317	0.00	\$188,316	0.00	\$1,770,382	0.00	\$1,770,382	0.00	\$1,770,382	0.00	\$1,770,382	0.00	\$1,770,382	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.380

### Division of Children's Services – Foster Care Children's Accounts

Book 3, Page 279

This appropriation provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI, Veterans Benefits, Railroad Retirement benefits, and lump sum payments (excludes child's wages, if any). This income is used to help pay for the child's expenses while in custody.

**Legal Base:** RSMo 210.560  
**Funding Sources:** Alternative Care Trust (ACT)  
**FY 2019 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
PROGRAM-SPECIFIC	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$13,260,660	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$13,260,660	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385      Children’s Division – Purchase of Child Care

Book 3, Page 286

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

**Legal Base:** RSMo 161.215, 208.044, and 208.046; 13 CSR 35-32.040; Federal regulations: 45 CFR 98.10  
**Funding Sources:** General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$100,000 (\$40,000 GR & \$60,000 FED) PD reallocated from Hand-Up Pilot Program to Child Care Core within section to more closely align budget with planned expenditures  
± \$2,910,848 FED PD reallocated to EE within section to more closely align budget with planned expenditures  
Fund switch within: ± \$3,000,000 FED PD reallocated from TANF to Child Care Development Fund within section to more closely align budget with planned expenditures

GOVERNOR:

Core reallocation within: ± \$100,000 (\$40,000 GR & \$60,000 FED) PD reallocated from Child Care Core to Hand-Up Pilot Program PSD within section to more closely align budget with planned expenditures (reversed department changes)  
Core reduction: (\$100,000) (\$40,000 GR & \$60,000 FED) PD reduction of Hand-Up Pilot Program (\$293,570) GR PD Purchase of Child Care FMAP rate increase  
Fund switch within: ± \$5,000,000 FED PD reallocated from TANF to Child Care Development within section to more closely align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes



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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	540,059	11.62	502,341	12.00	502,341	12.00	502,341	12.00	502,341	12.00	502,341	12.00	502,341	12.00
GENERAL REVENUE	14,297	0.33	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00
FEDERAL FUNDS	525,762	11.29	488,679	12.00	488,679	12.00	488,679	12.00	488,679	12.00	488,679	12.00	488,679	12.00
EXPENSE & EQUIPMENT	2,996,169	0.00	438,642	0.00	3,409,490	0.00	3,349,490	0.00	3,349,490	0.00	3,349,490	0.00	3,349,490	0.00
GENERAL REVENUE	27,140	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00
FEDERAL FUNDS	2,785,055	0.00	142,982	0.00	3,113,830	0.00	3,053,830	0.00	3,053,830	0.00	3,053,830	0.00	3,053,830	0.00
OTHER FUNDS	183,974	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	168,272,385	0.00	195,434,746	0.00	192,463,898	0.00	192,130,328	0.00	192,130,328	0.00	192,130,328	0.00	192,130,328	0.00
GENERAL REVENUE	35,714,447	0.00	37,319,718	0.00	37,319,718	0.00	36,986,148	0.00	36,986,148	0.00	36,986,148	0.00	36,986,148	0.00
FEDERAL FUNDS	125,394,647	0.00	150,833,748	0.00	147,862,900	0.00	147,862,900	0.00	147,862,900	0.00	147,862,900	0.00	147,862,900	0.00
OTHER FUNDS	7,163,291	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$171,808,613	11.62	\$196,375,729	12.00	\$196,375,729	12.00	\$195,982,159	12.00	\$195,982,159	12.00	\$195,982,159	12.00	\$195,982,159	12.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,599	0.00	7,599	0.00	7,599	0.00	7,599	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00	1,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,865	0.00	5,865	0.00	5,865	0.00	5,865	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,599	0.00	\$7,599	0.00	\$7,599	0.00	\$7,599	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
PURCHASE OF CHILD CARE - 90103C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,283	0.00	4,283	0.00	4,283	0.00	4,283	0.00	4,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	69	0.00	69	0.00	69	0.00	69	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,214	0.00	4,214	0.00	4,214	0.00	4,214	0.00	4,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,283	0.00	\$4,283	0.00	\$4,283	0.00	\$4,283	0.00	\$4,283	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CCDF Authority Increase CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,531,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
The Purchase of Child Care program funds child care subsidies for low-income families and children receiving protective services child care, assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. In spring 2018, the Children's Division (CD) was notified of an estimated \$20 million increase in discretionary funding with the Consolidated Appropriations Act of 2018 for the Child Care Development Block Grant Fund (CCDF), limited to one or two state fiscal years. For the fiscal year 2019 (FY 2019) budget, CD requested an additional \$10 million to be added to the core for the next two years. Missouri was officially awarded \$41 million on May 1, 2018 to be spent over the course of two years. This request adds the remaining \$10.5 million to the FY 2020 budget to fully utilize the second year one-time funding.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	293,570	0.00	293,570	0.00	293,570	0.00	293,570	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.385

PURCHASE OF CHILD CARE - 90103C

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	293,570	0.00	293,570	0.00	293,570	0.00	293,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	293,570	0.00	293,570	0.00	293,570	0.00	293,570	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$293,570	0.00	\$293,570	0.00	\$293,570	0.00	\$293,570	0.00

Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.

TOTAL - PURCHASE OF CHILD CARE	\$171,808,613	11.62	\$196,375,729	12.00	\$206,911,012	12.00	\$216,287,611	12.00	\$216,287,611	12.00	\$216,287,611	12.00	\$216,287,611	12.00
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